United Nations A/73/615

General Assembly

Distr.: General
4 December 2018

Original: English

Seventy-third session
Agenda item 154
Financing of the United Nations Peacekeeping Force in Cyprus

Budget performance of the United Nations Peacekeeping Force in Cyprus for the period from 1 July 2017 to 30 June 2018

Report of the Secretary-General

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Summary

The total expenditure for the United Nations Peacekeeping Force in Cyprus (UNFICYP) for the period from 1 July 2017 to 30 June 2018 has been linked to the objective of the Force through a number of results-based-budgeting frameworks, grouped into four components, namely, political and civil affairs, military, United Nations police and support.

During the reporting period, the operations of the Force remained stable within the overall objective of ensuring peace and security in Cyprus.

UNFICYP incurred $54.0 million in expenditure for the reporting period, representing a resource utilization rate of 100 per cent (compared with $54.0 million, for a resource utilization rate of 98.5 per cent, in the 2016/17 budget period).

The unencumbered balance of $0.02 million reflects the net impact of the reduced requirements for military and police personnel ($0.47 million), resulting primarily from the implementation of the recommendation of the strategic review of the Force, effective March 2018, to reduce the number of military personnel deployed; increased requirements under civilian personnel ($1.91 million), resulting primarily from higher salary costs owing to the appreciation of the euro against the United States dollar; and lower operational costs ($1.46 million) resulting primarily from the reprioritization of facilities and infrastructure activities to cover increased civilian personnel costs.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2017 to 30 June 2018.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	23 956.4	23 485.8	470.6	2.0
Civilian personnel	13 124.0	15 036.2	(1 912.2)	(14.6)
Operational costs	16 919.6	15 455.8	1 463.8	8.7
Gross requirements	**54 000.0**	**53 977.8**	**22.2**	**0.0**
Staff assessment income	2 197.9	2 433.4	(235.5)	(10.7)
Net requirements	**51 802.1**	**51 544.4**	**257.7**	**0.5**
Voluntary contributions in kind (budgeted)	651.2	437.1	214.1	32.9
Total requirements	**54 651.2**	**54 414.9**	**236.3**	**0.4**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military contingents	888	863	2.8
United Nations police	69	68	1.4
International staff	37	35	5.4
National staff			
National Professional Officers	4	2	50.0
General Service	115	113	1.7

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency and approved monthly strength.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The proposed budget for the maintenance of the United Nations Peacekeeping Force in Cyprus (UNFICYP) for the period from 1 July 2017 to 30 June 2018 was set out in the report of the Secretary-General of 24 January 2017 (A/71/763) and amounted to $56,040,800 gross ($53,790,400 net) exclusive of budgeted voluntary contributions in kind in the amount of $651,200. It provided for 888 military contingent personnel, 69 United Nations police officers, 38 international staff and 122 national staff.

2. The Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate $55,581,000 gross for the period from 1 July 2017 to 30 June 2018 (A/71/836/Add.3, para. 38).

3. The General Assembly, by its resolution 71/300, appropriated an amount of $54,000,000 gross ($51,802,100 net) for the maintenance of the Force for the period from 1 July 2017 to 30 June 2018. The total amount has been assessed on Member States.

II. Mandate performance

A. Overall

4. The mandate of UNFICYP was established by the Security Council in its resolution 186 (1964) and extended in subsequent resolutions of the Council. The mandate for the performance period was provided by the Council in its resolutions 2338 (2017), 2369 (2017) and 2398 (2018).

5. The Force is mandated to help the Security Council to achieve an overall objective, namely, to ensure peace and security in Cyprus and a return to normal conditions.

6. Within this overall objective, the Force has contributed to a number of accomplishments during the period covered by the present report by delivering related key outputs, shown in the frameworks below, which are grouped by component as follows: political and civil affairs; military; United Nations police; and support.

7. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the budget for the 2017/18 period. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period towards the expected accomplishments, with the planned indicators of achievement and the actual completed outputs with the planned outputs.

B. Budget implementation

8. The Conference on Cyprus was convened by the Secretary-General on 12 January 2017 between the Greek Cypriot and Turkish Cypriot leaders with the participation of the guarantor Powers and the European Union as observer, with the objective of finding mutually acceptable solutions to address the concerns of both communities. The conference concluded on 6 July 2017 without an agreement. Since then, the absence of ongoing negotiations aimed at reaching a comprehensive settlement of the Cyprus issue and limited intercommunal contacts and cooperation between the sides has led to increased challenges in the implementation of the UNFICYP mandate.

9. During the reporting period, a strategic review of the Force was conducted and the observations and recommendations from the review were included in a report of the Secretary-General to the Security Council (S/2017/1008). In the strategic review it was recommended that the preventive and deterrent role of UNFICYP be maintained. In that regard, it was recommended that the actual military strength of UNFICYP be reduced to 802 military personnel, with an authorized strength of 860, to allow some flexibility to increase deployment should the need arise, for example in support of the settlement talks anticipated to eventually resume. Given the increase of incidents in the buffer zone, it was recommended that the capability of UNFICYP for liaison and engagement be strengthened across all components in order to maintain stability and calm, thereby contributing effectively to conditions conducive to a resumption of settlement talks. The recommendations of the strategic review of the Force were endorsed by the Security Council in its resolution 2398 (2018).

10. In fulfilling its mandate, UNFICYP continued to apply an integrated approach in carrying out its tasks, which was based on close cooperation among the civil affairs, military and police components of the Force. The strengthened coordination following the deployment of civilian personnel to the sectors and a more effective command and control of the Mobile Force Reserve and of sector 4 has increased the identification of activities in the buffer zone, which has enhanced the situational awareness of UNFICYP. In addition to the prevention work carried out by the Force and the United Nations police, UNFICYP continued to facilitate the resolution of conflicts and disputes between the Greek Cypriot and Turkish Cypriot communities by promoting mutual dialogue and cooperation through island-wide bicommunal activities and by supporting the implementation of confidence-building measures, including efforts to open additional crossing points.

11. In order to achieve progress towards the establishment of normal living conditions, UNFICYP continued to monitor and patrol the buffer zone and to provide humanitarian assistance to members of both communities, as required. The increased number of civilian activities in the buffer zone — as part of the efforts towards normalization — also increased the pressure on UNFICYP to address disputes and violations in the buffer zone. Furthermore, the Force faced new challenges, including the increase of refugees and undocumented migrants coming in primarily from Syrian Arab Republic, and reaching the south of the island by illegally crossing the buffer zone.

12. UNFICYP supported the Special Representative of the Secretary-General in Cyprus/Head of Mission, in her role as Deputy Special Adviser to the Secretary-General on Cyprus, in her efforts to support the negotiations between the Greek Cypriot and Turkish Cypriot leaders.

13. With regard to the implementation of the provisions of Security Council resolutions on women and peace and security and the gender mainstreaming mandate, UNFICYP increased its outreach to women's civil society organizations and strengthened public perception of the role of women in finding a sustainable political settlement. The mainstreaming of gender in the workplace was also strengthened across the intercommunal confidence-building measures implemented by UNFICYP. Furthermore, gender responsiveness within the police, military and civilian components was enhanced through training and capacity development and technical gender expertise.

14. In order to ensure maximum synergies of the United Nations country team, which includes the Secretary-General's good offices mission in Cyprus, the United Nations Development Programme, the Office of the United Nations High Commissioner for Refugees and the Committee on Missing Persons in Cyprus,

UNFICYP increased its coordination activities in support of the efforts of the parties to reach a concrete settlement.

C. Mission support initiatives

15. During the reporting period, UNFICYP continued to implement energy efficiency measures, with a view to continuing its commitment to reduce the Force's environmental footprint by increasing the use of renewable energy and decreasing the consumption of fossil fuel. Those measures enabled the Force to achieve service improvements in the area of facilities and infrastructure, ground transportation, communications and information technology.

D. Regional mission cooperation

16. During the reporting period, UNFICYP continued to be the designated safe haven for United Nations peace operations in the region and the administrative place of assignment for United Nations entities operating in the Syrian Arab Republic and Yemen. In the face of increased tensions in the region, UNFICYP continued to maintain close cooperation with other United Nations missions in the area, including the United Nations Interim Force in Lebanon (UNIFIL), the United Nations Disengagement Observer Force (UNDOF), the United Nations Truce Supervision Organization (UNTSO), the Office of the United Nations Special Coordinator for Lebanon and the Office of the United Nations Special Coordinator for the Middle East Process, including through participation in the conferences of the regional force commanders. Full support was provided to the Committee on Missing Persons and the Secretary-General's good offices mission in Cyprus.

E. Results-based-budgeting frameworks

Component 1: political and civil affairs

17. Pursuant to its mandate, UNFICYP continued to facilitate the resolution of [illegible] between the two communities. During the reporting period, the Force promoted increased dialogue and cooperation through support for island-wide bicommunal activities, intercommunal interactions and other confidence-building measures, including the opening of additional crossing points through the buffer zone, announced by the leaders of both communities in May 2015. In addition, UNFICYP continued to contribute to efforts to further normalize the living conditions in the buffer zone through improved mapping of civilian activity, including farming and [illegible] activities. The Force continued its efforts to prevent the unauthorized use of the buffer zone by strengthening its mechanism and tools for monitoring incidents of non-compliance with the rules for access to and use of the buffer zone. Finally, UNFICYP continued to deliver humanitarian assistance to members of both communities as needed.

18. In the absence of direct talks between the opposing sides to resolve problems that could lead to tensions, UNFICYP substantially increased its liaison function at the political and civil affairs levels to address issues and avert crises. The Force remained in contact with the leaders and the authorities on both sides to prevent tensions from escalating and to identify a way forward for the resumption of talks.

19. The Office of the Special Representative continued to coordinate transition planning in relation to a possible settlement in line with Security Council resolutions 2369 (2017) and 2398 (2018). UNFICYP provided assistance to the Secretary-

General's good offices mission in Cyprus, including on matters pertaining to political and peacekeeping questions, the facilitation of technical committees and the implementation of measures arising from the deliberations of the committees aimed at improving everyday relations between the two communities. The Force also provided political, public information, logistical and administrative support for the good offices mission. The Office of the Special Representative continued to ensure appropriate coordination with the United Nations country team.

Expected accomplishment 1.1: Improved relations between Greek Cypriot and Turkish Cypriot communities

Planned indicators of achievement	*Actual indicators of achievement*
Increase in the number of joint projects, social and cultural events, political and economic meetings and other related activities under UNFICYP facilitation that contribute to improved intercommunal relations (2015/16: 278; 2016/17: 367; 2017/18: 400)	A total of 309 bicommunal activities, including 6 bicommunal meetings of political parties, were carried out The lower number of activities was attributable to the suspension of the peace talks in July 2017, which affected the efforts of civil societies in organizing bicommunal activities
All incidents relating to civilian activities that may give rise to tension between the two sides are prevented or resolved through UNFICYP facilitation or direct action	Achieved: no incident escalated to the political level
Increase in public awareness of the Force's profile and its role in creating conditions to foster the political process	Achieved through various media channels, briefings and outreach events
Enhanced engagement with women's civil society organizations on mainstreaming of gender considerations into intercommunal activities and strengthening the mainstreaming of gender considerations into public outreach to improve public perceptions, by both communities, of the role of women in finding a sustainable political settlement	Representatives from women's civil society organizations attended a total of 303 formal intercommunal activities organized or supported by the Force In addition, 11 meetings were held with the gender advisory team and other women's civil society organizations, which complemented the intercommunal activities to improve public perceptions of the role of women in finding a sustainable political settlement

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Provision of support to confidence-building initiatives, increased facilitation of the activities of technical committees and increased support for the implementation of their decisions, and facilitation of the negotiation process under the auspices of the Secretary-General's good offices mission in Cyprus	1	Meeting of the technical committee on health
	6	Meetings of the technical committee on the environment
	38	Meetings of the technical committee on cultural heritage
	3	Meetings of the technical committee on crossings
Weekly liaison with relevant authorities, political parties and civil society representatives, including those with a	Yes	Liaison with relevant authorities of both sides, including at the local (municipal) level, as well as with

focus on gender equality, members of the Cypriot communities, United Nations agencies and programmes, donors and the diplomatic community, with a view to broadening and strengthening intercommunal contacts and joint activities to prevent or resolve issues, including those with legal implications, that could give rise to tensions; promote confidence and trust between the communities; and improve productive intercommunal interactions		community representatives, civil society and individuals
Implementation of a public information and communications strategy as part of broader efforts to improve relations between the communities, promote the engagement of civil society and organizations with a focus on gender equality in support of a comprehensive settlement and support the efforts of the good offices mission, including 360 media monitoring reports, 120 situation/media summaries, 4,600 media monitoring translations, 50 weekend bilingual media monitoring reports, 1,000 briefings and the organization of regular press encounters and press statements of the Special Representative and the Special Adviser	240	Media monitoring reports
	126	Situation/media summaries
	1,856	Media monitoring translations
	52	Weekend bilingual media monitoring reports
	980	Briefings
		The lower output for media monitoring reports and translations was attributable primarily to the suspension of the peace talks in July 2017
Implementation of a social media analysis strategy incorporating analysis of news, views of key influencers, political activity and the public dialogue on the Cyprus problem, with 52 reports produced annually	50	Social media analysis reports
Planning, production and implementation of social media outputs, including 300 Facebook posts, 500 Twitter posts, 250 Flickr posts, 24 YouTube posts, 200 website updates and 4 overarching social media campaigns	304	Facebook posts
	516	Twitter posts
	235	Photo (or Flickr) posts
	18	YouTube posts
	175	Website updates
Public information support for 12 island-wide intercommunal outreach/media awareness events	12	Outreach events, including exhibitions on ending violence against women, bicommunal events and projects, and other official United Nations events
Public information support for communications efforts with respect to demining, sexual exploitation and abuse and gender issues, including 4 videos, 10 articles/press releases, 3 town hall	4	Videos
	10	Articles/press releases
	22	Translations of government reports and/or transcripts of press encounters by government officials

meetings, the translation of 20 documents and the organization of media encounters when required		
Strengthened ability to contribute to the narratives of the media of both communities and the international press with 300 background briefings, 50 media interviews, 50 media visits and the issuance of 30 press statements	289	Background briefings
	52	Media interviews
	46	Media visits
	28	Press statements
Regular facilitation of activities of the Technical Committee on Gender Equality and other entities with a focus on gender equality, in collaboration with the Secretary-General's good offices mission in Cyprus	No	The Committee did not hold direct meetings owing to the current status of the talks. However, the Force maintained contact with civil society organizations to discuss concerns of women in view of a possible resumption of talks

Expected accomplishment 1.2: Progress towards normal living conditions in the United Nations buffer zone and for Greek Cypriots and Maronites in the north and Turkish Cypriots in the south

Planned indicators of achievement	*Actual indicators of achievement*
Maintenance of authorized civilian projects in the buffer zone, including agricultural projects, commercial and residential construction, infrastructure repair and maintenance projects (2015/16: 70; 2016/17: 36; 2017/18: 85)	A total of 33 projects were assessed and 27 projects approved The lower number of projects achieved was attributable to the reduced financial capacity and interest of applicants for construction projects in the buffer zone
Increase in authorized civilian activities in the buffer zone (2015/16: 1,900; 2016/17: 2,033; 2017/18: 2,500)	A total of 1,654 permits for civilian activities in the buffer zone (380 for farming, 65 for grazing, 624 job permits and 585 access permits) were issued. In addition, 725 escorts were provided to assist civilian activities in the buffer zone
All issues raised by the minority communities on both sides are resolved	6 key issues pertaining to the civil, political and religious rights of Greek Cypriots and Turkish Cypriots remained unresolved. Given their political nature, policy changes by the respective authorities were required to resolve these issues
Enhanced mapping and compliance tools to monitor civilian activities and to document non-compliance incidents in the buffer zone	Achieved through identifying 17 areas for mapping hotspots and ongoing contextual mapping to facilitate monitoring of non-compliance incidents

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Monthly verification and analysis of information (data and maps) in support of the management of civilian activity in the buffer zone	7	Meetings of the analysis working group
	12	Monthly collection of data
Weekly humanitarian visits to Greek Cypriot and Maronite communities in the north	127	Humanitarian visits, comprising 12 deliveries of pension checks (to Greek Cypriots only), 77 deliveries of humanitarian supplies and 38 home visits

Six meetings with relevant authorities to address housing, welfare, education, legal, employment and other issues affecting Turkish Cypriots in the south	6	Meetings and consultations with relevant Greek Cypriot authorities and civilians on the housing, welfare and employment issues of Turkish Cypriots living in the south
Daily meetings with local authorities and the civilian population to promote compliance with UNFICYP procedures on the civilian use of the buffer zone	173	Farmers outreach meetings
	89	Joint site visits
	190	Meetings with local authorities
	237	Liaison activities with private individuals
Daily assessment of applications for civilian access to and activity in the buffer zone	1,695	Applications assessed
Daily interactions with the authorities on the resolution of educational, cultural, religious, legal and other issues affecting the communities on both sides	198	Formal correspondence with the authorities to address educational, cultural and religious issues that were of concern to the Greek Cypriot, Turkish Cypriot or other minority communities on the island
Monthly visits to places of detention and observation of judicial proceedings to monitor the well-being and situation (including non-discrimination) of minority prisoners and detainees on both sides of the island and to provide escorts for family visits, as needed	7	Prison visits conducted (1 in the north and 6 in the south)
Facilitation, through liaison with relevant authorities and civil society groups on both sides, of the conduct of pilgrimages and other religious and cultural observances to sites on both sides and in the buffer zone, including the provision of escorts, as needed	124	Requests for religious and cultural observances
Provision of legal advice on issues relating to the implementation of the UNFICYP mandate and civilian activities in the buffer zone	Yes	Provision of legal advice on issues related to the implementation of the UNFICYP mandate and the relationship between UNFICYP and government/local authorities

Component 2: military

20. Following the recommendations of the strategic review of the Force, UNFICYP reduced the actual deployment of its military strength on the ground starting in March 2018. The military component continued to focus its activities on ensuring continued stability and the creation of conditions conducive to achieving a comprehensive political settlement between the two sides. The maintenance of calm and of the ceasefire in the buffer zone remained the key priority, with particular attention paid to the prevention of a deterioration of the security situation, which could have had a negative impact on the political process. In support of those objectives, UNFICYP continued to hold regular meetings with counterparts on both sides to exchange information and address issues that were a source of disagreement and to defuse any tensions.

21. The military component continued to provide an effective liaison process at all levels of command between UNFICYP and the opposing forces. In order to facilitate its task of maintaining the ceasefire and the integrity of the United Nations buffer zone, the military component continued to apply the mobile patrolling concept and provide support for the implementation of confidence-building measures, such as mine action activities and intercession between the opposing forces through the equitable application of the rules governing access to and the use of the buffer zone. Furthermore, the military component continued to provide support to the Secretary-General's good offices mission in Cyprus during the increase in meetings of leaders and meetings of negotiators and to the ongoing transition planning. The strengthened liaison structure of the military component enhanced interaction and liaison with the opposing forces, thereby de-escalating tensions in the buffer zone more effectively.

Expected accomplishment 2.1: Maintenance of the ceasefire and the integrity of the United Nations buffer zone

Planned indicators of achievement	*Actual indicators of achievement*
Maintenance of the number of ceasefire violations to minimum levels (2015/16: 200; 2016/17: 194; 2017/18: 250)	222 violations were reported in 2017/18

Planned outputs	*Completed (number or yes/no)*	*Remarks*
75,796 mobile troop patrol days, comprising 70,200 troop patrol days (3 troops per patrol x 450 patrols per week x 52 weeks); 1,976 troop patrol days jointly with United Nations police (2 troops per patrol x 19 patrols per week x 52 weeks); 260 troop patrol days jointly with the Sector Civil Affairs Integrated Office (1 troop per patrol x 5 patrols per week x 52 weeks); and 3,360 troop air patrol days (of 4 troops per patrol x 70 patrols per month x 12 months)	98,740	Mobile troop patrol days, comprising 91,416 troop patrol days; 3,848 troop patrol days jointly with United Nations police; 260 troop patrol days jointly with the Sector Civilian Activity Integrated Office; and 3,216 troop air patrol days The higher output was attributable to the increase in the volume of unauthorized civilian activity in the buffer zone and the subsequent reaction by the opposing forces, which triggered construction and overmanning violations by the opposing forces
5,720 military observer and liaison group mobile patrol days, comprising 1,872 patrol days in sector 1 (2 troops per patrol x 18 patrols per week x 52 weeks); 1,560 patrol days in sector 2 (2 troops per patrol x 15 patrols per week x 52 weeks); and 2,288 patrol days in sector 4 (2 troops per patrol x 22 patrols per week x 52 weeks)	5,720	Military observer and liaison group mobile patrol days, comprising 1,560 patrol days in sector 1, 1,872 patrol days in sector 2 and 2,288 patrol days in sector 4
10,220 operational/base duty troop days of United Nations installations in 6 camp areas, comprising 3,285 troop days in sector 1, Camp Saint Martin (5 troops per camp x 365 days) and Roca Camp (4 troops per camp x 365 days); 2,190 troop days in sector 2, Wolseley Barracks (6 troops per camp x 365 days); 1,825 troop	10,220	Operational/base duty troop days of United Nations installations in 6 camp areas, comprising 3,285 troop days in sector 1, Camp Saint Martin; 2,190 troop days in sector 2, Wolseley Barracks; 1,825 troop days in sector 4, Camp General Stefanik and Camp Szent István; and 2,920 troop days in the United Nations Protected Area

days in sector 4, Camp General Stefanik (4 troops per camp x 365 days) and Camp Szent István (1 troop per camp x 365 days); and 2,920 troop days in the United Nations Protected Area (8 troops per camp x 365 days)		
12,045 permanent observation post troop days (11 posts x 1 soldier per post x 3 shifts x 365 days)	12,045	Permanent observation post troop days
365 daylight observation post troop days (1 post x 1 soldier per post x 365 days)	365	Daylight observation post troop days
23,725 troop days to maintain the security of United Nations installations in 6 camp areas, comprising 2,920 troop days in sector 1, Camp Saint Martin and Roca Camp (2 troops per camp x 2 camps x 2 shifts x 365 days); 2,920 troop days in sector 2, Wolesley Barracks (8 troops per camp, x 365 days); 4,380 troop days in sector 4, Camp General Stefanik and Camp Szent István (3 troops per camp x 2 camps x 2 shifts x 365 days); and 13,505 troop days in the United Nations Protected Area (37 troops per camp x 365 days)	23,725	Troop days to maintain the security of United Nations installations in 6 camp areas, comprising 2,920 troop days in sector 1, Camp Saint Martin and Roca Camp; 2,920 troop days in sector 2, Wolseley Barracks; 4,380 troop days in sector 4, Camp General Stefanik and Camp Szent István; and 13,505 troop days in the United Nations Protected Area
1,320 air support and air patrol hours (110 flying hours per month x 12 months) covering the full length of the buffer zone	1,165	Air support and air patrol hours The lower output was attributable to the reduction in flight hours pursuant to the Secretary-General's initiative for more effective and efficient air operations
6,955 daily liaison contacts with opposing forces at all levels on buffer zone-related issues, comprising 1,480 contacts at the UNFICYP headquarters level (14 contacts per week x 52 week by x 2 liaison officers, 1 contact per month x 12 by the Force Commander, 1 contact per month x 12 by the Chief of Staff) and 5,475 contacts at the sector level (15 contacts x 365 days)	6,955	Daily liaison contacts with opposing forces at all levels on buffer zone-related issues, comprising 1,480 contacts at the UNFICYP headquarters level and 5,475 contacts at the sector level
52,560 troop platoon-size quick-reaction reserve days, comprising 17,520 sector reserve quick-reaction reserve days (16 troops per platoon x 3 sectors x 365 days) with 2 hours' notice to move; 9,855 quick-reaction reserve days (9 troops per platoon x 3 sectors x 365 days) with 30 minutes' notice to move; 18,250 Mobile Force Reserve quick-reaction reserve days (25 troops per platoon x 2 platoons x 365 days) with 2 hours' notice to move;	52,560	Troop platoon-size quick-reaction reserve days, comprising 17,520 sector reserve quick-reaction reserve days with 2 hours' notice to move; 9,855 quick-reaction reserve days with 30 minutes' notice to move; 18,250 Mobile Force Reserve quick-reaction reserve days with 2 hours' notice to move; 2,190 quick-reaction reserve days; 1,095 helicopter quick-reaction reserve days with 30 minutes' notice to move; and 3,650 military police patrol days

2,190 quick-reaction reserve days (3 troops x 2 sections x 365 days); 1,095 helicopter quick-reaction reserve days (3 troops x 1 helicopter x 365 days) with 30 minutes' notice to move; and 3,650 military police patrol days (2 Force military police per patrol x 5 patrols per day x 365 days)		
Daily monitoring of the buffer zone by closed-circuit television systems, target location systems, global positioning systems and night observation capability	Yes	Monitoring through closed-circuit television systems, target location systems, global positioning systems and night observation capability
3,850 troop support days, comprising 1,250 support days to United Nations agencies, funds and programmes, the good offices and other actors engaged in confidence-building, reconciliation and humanitarian matters, meetings of leaders and representatives of the two sides; 150 troop support days for official events; 500 troop support days for humanitarian resupply activities; and 1,950 troop support days for military assistance at community events, including pilgrim activities, commemorations, demonstrations and intercommunal meetings	4,880	Troop support days, comprising 418 support days to United Nations agencies, funds and programmes, the good offices and other actors engaged in confidence-building, reconciliation and humanitarian matters, meetings of leaders and representatives of the two sides; 2,016 support days for official events; 2,446 troop support days for military assistance at community events, including pilgrim activities, commemorations, bicommunal meetings and demonstrations The higher output was attributable primarily to an increase in the number of demonstrations during the reporting period
Maintenance and monitoring of 11,592 m of minefield fencing at the remaining 4 minefields; surveys and clearance of hazardous areas in support of force protection and confidence-building measures	11,592	Metres of minefield fencing at the remaining four minefields

Component 3: United Nations police

22. The United Nations police continued to focus its efforts on promoting trust between the two communities and on activities related to increased civilian use of the buffer zone. They also strengthened their support for the other components by enhanced patrolling activities. They continued to build on relationships with the respective police forces and other authorities, as well as non-governmental organizations from both communities, to develop more effective anti-crime strategies and facilitated, as necessary, the investigation of crimes committed in the buffer zone. The United Nations police continued to support the implementation of confidence-building measures, explore ways to promote cooperation between the respective police authorities in relation to criminal activities that affected the two communities and support the good offices of the Secretary-General in relation to the Technical Committee on Crime and Criminal Matters and the Joint Communications Room. The United Nations police continued to facilitate escorts at the Limnitis/Yeşilırmak crossing point.

Expected accomplishment 3.1: Enhanced law enforcement in the United Nations buffer zone

Planned indicators of achievement	*Actual indicators of achievement*
Decrease in the number of serious incidents/violations as a result of increased preventive measures and cooperation with respective police services and other law enforcement agencies (2015/16: 165; 2016/17: 173, 2017/18: 155)	410 violations in the 2017/18 period The increase in violations was attributable primarily to the higher number of hunting activities in the buffer zone and an increase in illegal dumping and theft

Planned outputs	*Completed (number or yes/no)*	*Remarks*
5,840 United Nations police patrol days (2 officers x 8 police teams x 365 days)	7,337	United Nations police days The higher output was attributable primarily to the targeting of specific areas of interest involving hunting, poaching, smuggling, theft, dumping and other illegal activities
5,110 United Nations police days monitoring crossing points (2 officers x 7 crossing points x 365)	4,496	United Nations police days The lower output was attributable to there being fewer crossing points to monitor as the Deryneia/Derynia and Lefka/Lefke crossing points were not opened towards the end of 2017
520 United Nations police days of humanitarian assistance to Greek Cypriots and Maronites in the north and Turkish Cypriots in the south (2 officers x 5 days per week x 52 weeks)	520	United Nations police days
3,952 United Nations police days performing activities related to the regulation of civilian use of the United Nations buffer zone (7 police officers x 5 days per week x 52 weeks = 1,820, plus 41 police officers x 1 day per week x 52 weeks = 2,132)	3,952	United Nations police days
312 United Nations police days of liaison with respective police authorities and other law enforcement agencies (2 officers x 3 days of meetings per week x 52 weeks)	312	United Nations police days
728 United Nations police days for the facilitation of escorts at the Limnitis/Yeşilırmak crossing point (2 police officers per day x 7 days per week x 52 weeks)	728	United Nations police days

48 United Nations police days of technical assistance to the Technical Committee on Crime and Criminal Matters (1 officer x 1 day of meetings per week x 48 weeks)	48	United Nations police days
260 United Nations police days of liaison and monitoring for the Joint Communications Room (1 police officer x 5 days per week x 52 weeks)	260	United Nations police days

Component 4: support

23. During the reporting period, the support component of UNFICYP provided efficient, cost-effective logistical, financial, administrative and security support in the implementation of the Force's mandate through the delivery of related outputs and the implementation of service improvements, as well as the realization of efficiency gains. The most notable achievements were efficiency gains with regard to the management of fuel and the application of oversight mechanisms to reduce costs. Lower consumption of aviation and ground transportation fuel was achieved through the continued implementation of monitoring and oversight mechanisms, while lower consumption of fuel for heating and the operation of generators was achieved largely through the installation of solar panels and increased reliance on the national electric grid system.

24. The Force acquired 23 vehicles to begin the implementation of the approved five-year phased replacement plan of leased vehicles with United Nations-owned vehicles. The Force also repatriated nine contingent-owned armoured personnel carriers in accordance with the recommendations contained in the report of the Secretary-General on the strategic review of UNFICYP (S/2017/1008).

25. During the reporting period, UNFICYP continued to provide full logistical and administrative support to the Secretary-General's good offices mission in Cyprus and the Committee on Missing Persons, as well as ad hoc support to other United Nations agencies operating on the island.

Expected accomplishment 4.1: Rapid, effective, efficient and responsible support services for the Force

Planned indicators of achievement	*Actual indicators of achievement*
Percentage of approved flight hours utilized (excluding search and rescue and medical evacuation/casualty evacuation) (2015/16: 80 per cent; 2016/17: ≥ 90 per cent; 2017/18: ≥ 90 per cent)	96.0 per cent
Cancelled prior-year budget obligations as a percentage of prior-period obligations carried forward (2015/16: 12.3 per cent; 2016/17: ≤ 5 per cent; 2017/18: ≤ 5 per cent)	3.5 per cent
Average annual percentage of authorized international posts vacant (2015/16: 3 per cent; 2016/17: 5 per cent; 2017/18: 6 per cent)	5.4 per cent

Average annual percentage of female international civilian staff (2015/16: 52 per cent 2016/17: ≥ 50 per cent; 2017/18: ≥ 50 per cent)	50.0 per cent
Average number of working days for roster recruitments, from closing of the job opening to selection, for all international staff selections (2015/16: 24; 2016/17: ≤ 50; 2017/18: ≤ 48)	55 days
Average number of working days for post specific recruitments, from closing of the job opening to selection, for all international staff selections (2017/18: ≤ 130)	33 days
Overall score on the Department of Field Support environmental management scorecard (2017/18: 100 per cent)	74.0 per cent The lower score was attributable to above-average energy demand, high levels of water consumption in a moderately water-stressed country and high waste generation with limited recycling undertaken or options available. Conversely, the score was positively affected by the Force's power generation efficiency given the access to the national power grid and the access to municipal systems for wastewater treatment
Percentage of all information and communications technology incidents resolved within the established targets for high, medium and low criticality (2016/17: ≥ 85 per cent; 2017/18: ≥ 85 per cent)	88.6 per cent
Compliance with the field occupational safety risk management policy (2015/16: 70 per cent; 2016/17: 100 per cent; 2017/18: 100 per cent)	70.0 per cent The lower compliance rate was attributable to the prioritization of activities to cover increased requirements for civilian personnel. Corrective measures had been put in place by the end of the reporting period to work towards compliance with the field occupational safety risk management
Overall score on the Department of Field Support property management index based on 20 underlying key performance indicators (2015/16: 1,872; 2016/17: ≥ 1,800; 2017/18: ≥ 1,800)	1,827
Percentage of contingent personnel in United Nations accommodations that are compliant with standards on 30 June, in line with memorandums of understanding (2016/17: 100 per cent; 2017/18: 100 per cent)	100 per cent

Compliance with United Nations standards for delivery, quality and stock management of rations (2015/16: 99 per cent; 2016/17: ≥ 95 per cent; 2017/18: ≥ 95 per cent)	Compliance was 99.5 per cent for all key performance indicators at the performance service level (nine indicators), and 98.5 per cent for two key performance indicators for conformity stock requirement
Road traffic accidents per month (2015/16: 3.1; 2016/17: 3; 2017/18: 3)	On average, there were 4.25 accidents per month The higher number of road accidents was attributable primarily to the lack of familiarity of new personnel with the driving environment in Cyprus

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvements		
Implementation of the mission-wide environmental action plan in line with the Department of Field Support environment strategy	Yes	Implemented through environmental projects to reduce the Force's carbon footprint and periodic energy saving campaigns, including circulars
Support to the implementation of the Department of Field Support supply chain management strategy and blueprint	Yes	Support was provided through the continuous review and revision of processes in support of the implementation of the Department of Field Support strategy
Replacement of 25 per cent of photocopiers and digital senders with more efficient multifunctional devices to reduce the costs of maintenance and decrease the consumption of electricity	10	Per cent (3 photocopiers were replaced out of a total of 29) The lower output was attributable primarily to the reprioritization of activities to cover increased requirements for civilian personnel
Aviation services		
Operation and maintenance of 3 rotary-wing aircraft	3	Helicopters
Provision of a total of 1,320 planned flight hours for all services, including passenger, cargo, patrol and observation, search and rescue, and casualty and medical evacuation services	1,165	Air support and air patrol hours The lower output was attributable to the reduction in flight hours pursuant to the Secretary-General's initiative for more effective and efficient air operations
Oversight of aviation safety standards for 3 aircraft and 17 airfields and landing sites	3	Aircraft
	17	Airfields and landing sites

Budget, finance and reporting services		
Provision of budget, finance and reporting services for a budget of $56.7 million inclusive of budgeted voluntary contributions in kind in the amount of $0.7 million, in line with delegated authority	$54.0	Million budget approved, and $0.7 million in budgeted voluntary contributions in kind
Civilian personnel services		
Provision of human resources services for up to 160 authorized civilian personnel (38 international staff and 122 national staff), including support for claims, entitlements and benefits processing, travel, recruitment, post management, budget preparation, training and staff performance management, in line with delegated authority	35	International staff (average strength)
	115	National staff (average strength)
Provision of human resource services to the Secretary-General's good offices mission in Cyprus and the Committee on Missing Persons, including support for claims, entitlements and benefits processing, travel, recruitment, post management, budget preparation, training and staff performance management, in line with delegated authority	Yes	Human resources services were provided to the Secretary-General's good offices mission in Cyprus for 13 international and 5 national staff (average strength) and to the Committee on Missing Persons for 2 international and 1 national staff (average strength)
Facility, infrastructure and engineering services		
Maintenance and repair services for 57 mission sites in 26 locations, including the fulfilment of a yearly average of 3,800 service requests	3,401	Requests processed
	26	Preventative maintenance was scheduled with respect to generators, air-conditioning units, refrigerators and freezers for 20 military and 6 police stations
Implementation of 7 construction, renovation and alteration projects, including maintenance of 100 km of roads and 17 helicopter landing sites	5	Construction, renovation and alteration projects
		The lower output was attributable to the reprioritization of activities to cover increased requirements for civilian personnel
	18	Helicopter landing sites maintained
		The higher output was attributable to the reopening of the helicopter landing site at Command Post 10 in line with operational requirements
	104.9	Kilometres of patrol track maintained

Operation and maintenance of 59 United Nations-owned generators	52	United Nations-owned generators The lower output was attributable to the reduction of the generator inventory holdings in line with the recommendations of a review of the Force's generator configuration requirements
Operation and maintenance of United Nations-owned water supply and treatment facilities (including 6 purification plants) at 4 mission sites	6	United Nations-owned water supply and treatment facilities
Provision of waste management services, including liquid and solid waste collection and disposal, at 26 mission sites	26	Mission sites
Provision of cleaning, ground maintenance, pest control and laundry services at 26 mission sites and catering services at 6 mission sites	26	Mission sites (cleaning, ground maintenance, pest control and laundry services)
	6	Mission sites (catering services)
Fuel management services		
Management of supply and storage of 1,152,331 litres of fuel (252,800 for air operations, 728,757 for ground transportation and 189,774 for generators and other facilities) and of oil and lubricants across distribution points and storage facilities	904,999	Litres of fuel overall
	202,005	Litres of aviation fuel The lower output was attributable to the reduction in flight hours pursuant to the Secretary-General's initiative for more effective and efficient air operations
	587,760	Litres of ground transportation fuel The lower output was attributable to the continued application of monitoring and oversight mechanisms
	115,234	Litres of generator and heating fuel The lower output was attributable to the installation of solar panels and increased reliance on the national electric power grid
Geospatial, information and telecommunications technology services		
Provision of and support for 322 handheld portable radios, 215 mobile radios for vehicles and 48 base station radios	324	Handheld portable radios
	209	Mobile radios for vehicle
	52	Base station radios
Operation and maintenance of a network for voice, fax, video and data communication, 8 telephone exchanges, 31 microwave links and 5 broadband global area network terminals and provision of 361 satellite and mobile phone service plans	8	Telephone exchanges
	31	Microwave links
	5	Broadband global area network terminals
	361	Satellite and mobile phone service plans

Provision of and support for 255 computing devices and 45 printers for an average strength of 295 civilian and uniformed end users, in addition to 190 computing devices and 19 printers for connectivity of contingent personnel, as well as other common services	255	Computing devices for 295 civilian and uniformed users
	51	Printers for 295 civilian and uniformed users
	190	Computing devices for contingent personnel
	26	Printers for contingent personnel
Support and maintenance of 6 local area networks and wide area networks at 25 sites	6	Local area networks
Analysis of geospatial data covering 10,000 km^2, maintenance of topographic and thematic layers and production of 300 maps	Yes	Analysed through the geospatial integration and dissemination system
	145	Maps produced (more than 300 copies of maps printed)
Medical services		
Operation and maintenance of United Nations-owned medical facilities (4 level I clinics/dispensaries and 7 first aid stations) and support for contingent-owned medical facilities (2 level I clinics) in 6 locations	4	Level I medical facilities
	7	First aid stations
	2	Level I contingent-owned medical facilities
Maintenance of medical evacuation arrangements to 7 medical facilities (2 level III and 5 level IV) in 4 locations inside the mission area	2	Level III medical facilities
	5	Level IV medical facilities
Supply chain management services		
Provision of supply chain management services, including planning and sourcing support, for the acquisition of goods and commodities at an estimated value of $6.1 million, and management, accounting and reporting of property, plant and equipment, financial and non-financial inventories and equipment below the threshold, with a total historical cost of $22.6 million, in line with delegated authority	$6.0	Million for goods and commodities
	$16.1	Million for property, plant and equipment, financial and non-financial inventories and equipment (as at 30 June 2018)
Uniformed personnel services		
Emplacement, rotation and repatriation of a maximum strength of 957 authorized military and police personnel (52 military staff officers, 836 contingent personnel and 69 United Nations police officers)	811	Military contingent personnel (average strength)
	52	Military staff officers (average strength)
	68	United Nations police officers (average strength)
		The lower output for military contingent personnel was attributable to the implementation of the recommendation of the strategic review to reduce the number of military personnel deployed from 888 to 802, effective March 2018

Inspection and verification of and reporting on contingent-owned major equipment and self-sustainment compliance for 3 military units at 4 geographical sites	Yes	Completed through monthly verification in the mission area, the submission of quarterly verification reports to Headquarters and the conduct of two major inspections
Supply and storage of rations, combat rations and water for an average strength of 888 military contingent personnel	863	Military contingent personnel (average strength)
Support for the processing of claims and entitlements for an average strength of 955 military and police personnel	863	Military contingent personnel
	68	United Nations police officers (average strength)
Support for the processing of 16 outside-mission travel requests for non-training purposes and 1 travel request for training purposes	13	Outside-mission travel requests
	8	Travel requests for training purposes
Vehicle management and ground transportation services		
Operation and maintenance of 186 United Nations-owned vehicles (128 light passenger vehicles, 30 special-purpose vehicles, 4 ambulances, 1 armoured vehicle and 23 other specialized vehicles, trailers and attachments), 32 contingent-owned vehicles and 80 rented vehicles and provision of road safety and other transport services	180	United Nations-owned vehicles The lower output was attributable to the write-off of 6 vehicles
	23	Contingent-owned vehicles The lower output was attributable to the repatriation of nine armoured personnel carriers in line with the recommendations of the strategic review of the Force
	85	Rented vehicles The higher output for rented vehicles was attributable to the approved acquisition of the lower number of 15 vehicles to replace rented vehicles, compared with the proposed acquisition of 20 vehicles
Security		
Preparation and submission of up-to-date key security documents, including the country-specific security plan, security risk assessments, incident reports, security updates and reviews, and country evacuation and reception security reports	Yes	Completed through the revision of the country security plan, which includes several contingency plans, including a relocation/evacuation plan, a mass casualty plan, crisis management plans, a communications plan and a warden plan, and the updating of the security risk assessment and minimum operating/residential security standards for the United Nations security management system in Cyprus
Implementation of adequate fire safety measures to ensure effective fire emergency response, mitigation and prevention for all United Nations facilities	Yes	Implemented through periodic fire safety, prevention and risk assessments, the provision of fire safety training courses to all mission personnel, emergency fire evacuation drills, close coordination and meetings with host country emergency services and the revision of fire contingency plans, including fire safety plans, immediate fire emergency response plans, fire emergency evacuation plans and fuel-related emergency response plans and procedures

Issuance of over 1,300 United Nations identity cards and United Nations Protected Area access passes to various categories of personnel that require access to the United Nations Protected Area and the Blue Beret Camp	2,013	Identification cards and access passes The higher output was attributable to the higher number of military personnel requiring identity cards given the additional rotations by troop-contributing countries
Coordination of close protection of senior staff of the Force and visiting high-level officials	Yes	Provided through security support, liaison and security measures, including but not limited to close protection services through mission resources, the host Government and, in some cases, international security entities
Conduct of residential surveys for the designated official/Head of Mission and other staff members	No	There were no residential surveys conducted for the 2017/18 period because the security environment remained stable and no changes of residence took place
Induction security training and primary fire training/drills for all new mission staff	Yes	Implemented through mandatory security and fire training sessions and periodic briefings and train-the-trainer courses for all United Nations personnel entering Cyprus and fire training sessions, including for civilian staff and United Nations police and military personnel
Conduct and discipline		
In collaboration with the Regional Conduct and Discipline Section, implementation of a conduct and discipline and sexual exploitation and abuse programme for all military, police and civilian personnel, including training, prevention and monitoring activities and recommendations on remedial action where misconduct has occurred	Yes	Training sessions provided for 1,587 personnel (1,327 military personnel, 56 United Nations police, 147 civilian personnel and 57 contractual personnel)
Implementation of board of inquiry procedures in accordance with Department of Peacekeeping Operations/Department of Field Support guidelines	Yes	One board of inquiry was convened during the reporting period and mission personnel were briefed on board of inquiry procedures
HIV/AIDS		
In collaboration with the UNIFIL HIV/AIDS Unit, implementation of 2 HIV voluntary and confidential counselling and testing campaigns targeting all categories of Force personnel	No	No cases of voluntary medical testing (basic) were reported at United Nations medical facilities; confidential counselling was not undertaken, given that military contingent personnel are screened by the contributing Governments prior to their deployment to the Force
Implementation of social and behavioural change communication aimed at HIV prevention, including sensitization, peer education, information and communications materials for all Force personnel	Yes	Implemented through sensitization programmes, including mandatory induction training, distribution of male and female condoms, organization of a World AIDS Day event and continuation of the "Stigma fuels HIV" campaign in various languages

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2017 to 30 June 2018.)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)=(3)÷(1)*
Military and police personnel				
Military observers	–	–	–	–
Military contingents	21 699.4	21 052.8	646.6	3.0
United Nations police	2 257.0	2 433.0	(176.0)	(7.8)
Formed police units	–	–	–	–
Subtotal	**23 956.4**	**23 485.8**	**470.6**	**2.0**
Civilian personnel				
International staff	5 525.0	6 284.5	(759.5)	(13.7)
National staff	7 407.0	8 601.9	(1 194.9)	(16.1)
United Nations Volunteers	–	–	–	–
General temporary assistance	192.0	149.8	42.2	22.0
Government-provided personnel	–	–	–	–
Subtotal	**13 124.0**	**15 036.2**	**(1 912.2)**	**(14.6)**
Operational costs				
Civilian electoral observers	–	–	–	–
Consultants	40.1	37.7	2.4	6.0
Official travel	259.8	229.4	30.4	11.7
Facilities and infrastructure	7 702.4	6 824.2	878.2	11.4
Ground transportation	2 653.9	2 842.7	(188.8)	(7.1)
Air operations	2 450.9	2 297.6	153.3	6.3
Marine operations	–	23.2	(23.2)	–
Communications	793.3	678.3	115.0	14.5
Information technology	930.8	1 003.2	(72.4)	(7.8)
Medical	443.4	173.9	269.5	60.8
Special equipment	–	–	–	–
Other supplies, services and equipment	1 645.0	1 345.6	299.4	18.2
Quick-impact projects	–	–	–	–
Subtotal	**16 919.6**	**15 455.8**	**1 463.8**	**8.7**
Gross requirements	**54 000.0**	**53 977.8**	**22.2**	**0.0**
Staff assessment income	2 197.9	2 433.4	(235.5)	(10.7)
Net requirements	**51 802.1**	**51 544.4**	**257.7**	**0.5**
Voluntary contributions in kind (budgeted)[a]	651.2	437.1	214.1	32.9
Total requirements	**54 651.2**	**54 414.9**	**236.3**	**0.4**

[a] Granted by the Government of Cyprus for maintenance services and acquisition of facilities and infrastructure equipment and rations for the United Nations.

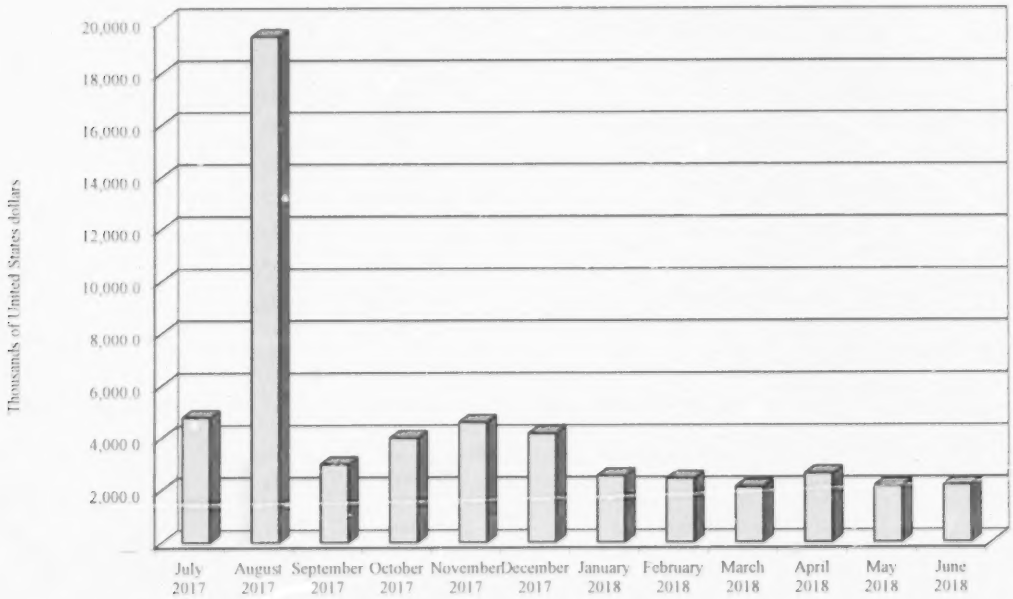
B. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	Appropriation		
	Original distribution	*Redeployment*	*Revised distribution*
I. Military and police personnel	23 956	(448)	23 508
II. Civilian personnel	13 124	1 912	15 036
III. Operational costs	16 920	(1 464)	15 456
Total	**54 000**	–	**54 000**
Percentage of redeployment to total appropriation			**3.5**

26. During the reporting period, funds were redeployed from group I, military and police personnel and from group III, operational costs, to group II, civilian personnel, to cover the increased salary requirements attributable to the appreciation of the euro against the United States dollar. The redeployment from group I was possible as a result of reduced requirements owing to the reduction of military personnel in line with the recommendations of the strategic review of the Force. The redeployment from group III was possible as a result of the reprioritization of activities to cover increased requirements for civilian personnel.

C. Monthly expenditure pattern



27. The higher expenditures in July and August 2017 were attributable primarily to the recording of commitments for the reimbursements to troop-contributing Governments for standard costs and contingent-owned equipment and self-sustainment for services for the 2017/18 period.

D. Other revenue and adjustments

(Thousands of United States dollars)

Category	*Amount*
Investment revenue	218.4
Other/miscellaneous revenue	143.4
Voluntary contributions in cash	–
Prior-period adjustments	–
Cancellation of prior-period obligations	261.9
Total	**623.7**

E. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Military contingents	
Major equipment	1 126.2
Self-sustainment	191.4
Total	**1 317.6**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental conditions factor	–	–	–
Intensified operational conditions factor	–	–	–
Hostile action/forced abandonment factor	1.7	1 July 2017	31 January 2018
B. Applicable to home country			
Incremental transportation factor	0.25–3.75		

F. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-forces agreement[a]	908.1
Voluntary contributions in kind (non-budgeted)	–
Total	**908.1**

[a] Inclusive of market value of the cost of United Nations observation posts, offices and accommodation facilities provided by the Government of Cyprus to the Force for military contingents and United Nations police.

IV. Analysis of variances[1]

		Variance	
Military contingents		$646.6	3.0%

28. The reduced requirements were attributable primarily to the implementation of the recommendation of the strategic review of the Force, effective March 2018, to reduce the number of military personnel deployed from 888 to 802. This resulted in a higher actual average vacancy rate of 2.8 per cent, compared with the budgeted rate of zero per cent and a consequential reduction to: (a) the standard reimbursement, allowances, and travel on emplacement, rotation and repatriation owing to the reduction of military personnel deployed; and (b) the reimbursement of contingent-owned major equipment, compared with the budgeted estimates, owing to the repatriation of nine armoured personnel carriers.

29. The reduced requirements were offset in part by: (a) increased requirements for mission subsistence allowance and rations attributable to the impact of the appreciation of the euro against the United States dollar, resulting in the actual average exchange rate of €0.842 to $1, compared with the rate of €0.956 applied in the approved budget for the 2017/18 period; and (b) increased requirements for freight costs for the unanticipated repatriation of nine armoured personnel carriers, which was recommended by the strategic review of the Force.

		Variance	
United Nations police		($176.0)	(7.8%)

30. The increased requirements were attributable primarily to: (a) the appreciation of the euro against the United States dollar, resulting in the actual average exchange rate of €0.842 to $1, compared with the rate of €0.956 applied in the approved budget for the 2017/18 period; and (b) the lower actual average vacancy rate of 1.4 per cent, compared with the budgeted rate of 3 per cent, given the faster recruitment of police officers.

		Variance	
International staff		($759.5)	(13.7%)

31. The increased requirements were attributable primarily to: (a) the impact of the higher actual average post adjustment multiplier of 22.3 per cent on salary costs, compared with the multiplier of 9.5 per cent applied in the approved budget for the 2017/18 period, owing mainly to the appreciation of the euro against the United States dollar; and (b) the lower actual average vacancy rate of 5.4 per cent, compared with the budgeted rate of 6.0 per cent.

		Variance	
National staff		($1 194.9)	(16.1%)

32. The increased requirements were attributable primarily to: (a) the appreciation of the euro against the United States dollar, resulting in the actual average exchange rate of €0.842 for $1, compared with the rate of €0.956 applied in the approved budget for the 2017/18 period; and (b) the lower actual average vacancy rate of 1.7 per cent for national General Service staff, compared with the budgeted rate of 4.0 per cent.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

The increased requirements were offset in part by the impact of the higher actual average vacancy rate of 50.0 per cent for National Professional Officers, on the salary and common staff costs, compared with the budgeted rate of zero per cent given the delays experienced in finding suitable candidates.

	Variance	
General temporary assistance	$42.2	22.0%

33. The reduced requirements were attributable primarily to the replacement of fewer staff members on extended sick leave and maternity leave during the reporting period, compared with the budgeted estimate.

	Variance	
Official travel	$30.4	11.7%

34. The reduced requirements were attributable primarily to the reprioritization of activities to cover increased requirements for civilian personnel costs, resulting in the lower number of 92 trips undertaken, compared with 117 trips budgeted.

	Variance	
Facilities and infrastructure	$878.2	11.4%

35. The reduced requirements were attributable primarily to the reprioritization of activities to cover increased requirements for civilian personnel, resulting from the appreciation of the euro against the United States dollar, by: (a) the postponement of the installation of solar panels at the Blue Beret Camps substation in the United Nations Protected Area; (b) the postponement of maintenance services for infrastructure, electric equipment, closed-circuit television equipment and firefighting equipment; (c) the acquisition of less equipment for firefighting, compared with the equipment provided for in the approved budget for the 2017/18 period; and (d) the non-acquisition of binoculars and night vision devices.

	Variance	
Ground transportation	($188.8)	(7.1%)

36. The increased requirements were attributable primarily to: (a) higher costs for the rental of vehicles owing to the appreciation of the euro against the United States dollar and the delayed delivery, by an average of 5.5 months, of 15 replacement vehicles acquired during the period; (b) the acquisition of 23 light passenger vehicles (pickup trucks) in line with the approved phased replacement of leased vehicles, compared with the 20 vehicles (five minibuses and 15 pickup trucks) provided for in the approved budget for the 2017/18 period. The increased requirements were offset in part by reduced requirements for repairs and maintenance, attributable primarily to lower maintenance costs owing to the replacement of some old vehicles with newer models and the lower number of accidents that required major repairs.

	Variance	
Air operations	$153.3	6.3%

37. The reduced requirements were attributable to the lower actual number of 1,166 flight hours, compared with 1,210 hours budgeted, in support of the initiative of the Secretary-General to improve the effectiveness and efficiency of United Nations aviation operations.

	Variance	
Communications	$115.0	14.5%

38. The reduced requirements were attributable primarily to: (a) lower communication charges for leased line services given the monthly discounts applied by the service provider as more missions joined the integrated multiprotocol label switching system; (b) the lower cost for landlines and mobile communications services owing to a new roaming agreement that was adopted by the European Union in 2017, which eliminated roaming charges within all European Union countries and significantly reduced the costs of communication over mobile telephones for all users in the Force; and (c) lower television production and strategic communication support for pre-referenda activities and fewer promotional materials and outreach posters designed given the suspension of the political talks on this issue, compared with the estimates included in the approved budget.

	Variance	
Information technology	($72.4)	(7.8%)

39. The increased requirements were attributable primarily to the higher actual costs for information technology support and maintenance services, compared with the budgeted estimates, which were based on a fixed rate per user or item of equipment.

	Variance	
Medical	$269.5	60.8%

40. The reduced requirements were attributable primarily to the lower utilization of external medical facilities during the reporting period owing to measures implemented to streamline the approval process for seeking medical treatment from external facilities and the decision to repatriate military personnel who required major medical treatment.

	Variance	
Other supplies, services and equipment	$299.4	18.2%

41. The reduced requirements were attributable primarily to lower costs for freight services owing to the non-acquisition of safety and security equipment, engineering supplies, solar panels and office equipment given the reprioritization of activities to cover increased requirements for civilian personnel.

V. Actions to be taken by the General Assembly

42. **The actions to be taken by the General Assembly in connection with the financing of the United Nations Peacekeeping Force in Cyprus are:**

(a) **To decide on the treatment of the unencumbered balance of $22,200 with respect to the period from 1 July 2017 to 30 June 2018;**

(b) **To decide on the treatment of other revenue for the period ended 30 June 2018 amounting to $623,700 from investment revenue ($218,400), other/miscellaneous revenue ($143,400) and cancellation of prior-period obligations ($261,900).**